

# Idaho Correctional Center

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	18,606,800	18,606,800	19,185,900	23,706,800	23,706,800
Dedicated	404,000	366,900	404,000	404,000	404,000
<b>Total:</b>	<b>19,010,800</b>	<b>18,973,700</b>	<b>19,589,900</b>	<b>24,110,800</b>	<b>24,110,800</b>
Percent Change:		(0.2%)	3.2%	23.1%	23.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	19,010,800	18,973,700	19,589,900	24,110,800	24,110,800

## Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design, build, and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA started in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>19,185,900</b>	<b>19,589,900</b>	<b>0.00</b>	<b>19,185,900</b>	<b>19,589,900</b>
1. ICC 242-Bed Expansion	0.00	2,386,000	2,386,000	0.00	2,386,000	2,386,000
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>21,571,900</b>	<b>21,975,900</b>	<b>0.00</b>	<b>21,571,900</b>	<b>21,975,900</b>
<b>FY 2008 Base</b>	<b>0.00</b>	<b>21,571,900</b>	<b>21,975,900</b>	<b>0.00</b>	<b>21,571,900</b>	<b>21,975,900</b>
Inflationary Adjustments	0.00	678,800	678,800	0.00	678,800	678,800
Statewide Cost Allocation	0.00	11,500	11,500	0.00	11,500	11,500
Annualizations	0.00	1,444,600	1,444,600	0.00	1,444,600	1,444,600
<b>FY 2008 Total</b>	<b>0.00</b>	<b>23,706,800</b>	<b>24,110,800</b>	<b>0.00</b>	<b>23,706,800</b>	<b>24,110,800</b>
Change from Original Appropriation	0.00	4,520,900	4,520,900	0.00	4,520,900	4,520,900
% Change from Original Appropriation		23.6%	23.1%		23.6%	23.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	0.00	19,185,900	404,000	0	19,589,900

## 1. ICC 242-Bed Expansion

Funding is requested that would allow the department to contract with Corrections Corporation of America to add 242 beds at the Idaho Correctional Center (ICC) so offenders can be housed in Idaho and not out-of-state. Savings from not moving offenders out-of-state will be used to house offenders at the Idaho Correctional Center. This supplemental, if approved, will require an additional \$1,377,000 to annualize the cost in fiscal year 2008. [Ongoing]

Agency Request	0.00	2,386,000	0	0	2,386,000
Governor's Recommendation	0.00	2,386,000	0	0	2,386,000

<b>FY 2007 Total Appropriation</b>					
Agency Request	0.00	21,571,900	404,000	0	21,975,900
Governor's Recommendation	0.00	21,571,900	404,000	0	21,975,900
<b>FY 2008 Base</b>					
Agency Request	0.00	21,571,900	404,000	0	21,975,900
Governor's Recommendation	0.00	21,571,900	404,000	0	21,975,900

## Inflationary Adjustments

Reflects a 3% Idaho Correctional Contract Adjustment. Per diem rate will increase from \$43.57 to \$44.88 per inmate day.

Agency Request	0.00	678,800	0	0	678,800
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	678,800	0	0	678,800

## Statewide Cost Allocation

Provides for adjustments in risk management fees.

Agency Request	0.00	11,500	0	0	11,500
Governor's Recommendation	0.00	11,500	0	0	11,500

## Annualizations

Annualizes the additional 242 beds added at the private prison. It also includes \$67,600 in one-time funds due to leap year.

Agency Request	0.00	1,444,600	0	0	1,444,600
Governor's Recommendation	0.00	1,444,600	0	0	1,444,600

<b>FY 2008 Total</b>					
Agency Request	0.00	23,706,800	404,000	0	24,110,800
Governor's Recommendation	0.00	23,706,800	404,000	0	24,110,800

Agency Request					
Change from Original App	0.00	4,520,900	0	0	4,520,900
% Change from Original App		23.6%	0.0%		23.1%
Governor's Recommendation					
Change from Original App	0.00	4,520,900	0	0	4,520,900
% Change from Original App		23.6%	0.0%		23.1%